

SOLID WASTE MANAGEMENT

The Solid Waste Management Department provides a unified, comprehensive solid waste collection and disposal service for approximately 153 thousand households and 11 thousand businesses. The Department also collects and processes recyclable material from households, apartments, some government offices, and businesses. Moreover, solid waste is collected at convenience center sites and transported to the landfill for disposition. The Clean City Division oversees the weed, litter, and graffiti removal efforts for the City of Albuquerque. The "Keep Albuquerque Beautiful" program is responsible for education outreach and classroom teacher training.



MISSION

Commitment to our customers: The Solid Waste Management Department will collect, transport, and dispose of solid waste in the City of Albuquerque by the most effective and efficient method; at the least possible cost; resulting in the greatest possible satisfaction to those citizens served.

Commitment to our employees: The Solid Waste Management Department will provide its employees with a safe work environment, competitive compensation, and a satisfying personal challenge.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	19,3	20,9	21,4	20,3	21,2	9
Operating	11,9	11,6	11,8	12,8	12,6	(2)
Transfers	8,6	11,8	11,6	11,6	11,4	(2)
Grants	3		3	3	3	
TOTAL	40,2	44,4	45,2	45,0	45,6	5
TOTAL FULL TIME POSITIONS	4	4	4	4	4	

BUDGET HIGHLIGHTS

The FY/05 budget includes funding to extend the days of operation for each of the three convenience centers from five days to seven days a week. Previously, the three convenience centers were scheduled to have at least one convenience center open each weekday, with all three convenience centers open during weekends. By opening all convenience centers seven days a week, the City expects to reduce illegal dumping in alleyways, parking lots, vacant properties, and abandoned buildings throughout the City. To fund the extended hours of operation, the Department restructured its vacant positions to create the additional staffing needed. The reorganization was accomplished without the need for additional funding or a rate increase.

An FY/05 initiative of the Department is to cleanup litter and debris along the highways and gateways to the City. Because the interstates are the jurisdiction of the State Department of Transportation, the City is partnering with the State to propose that Solid Waste maintain litter control of the highways within the City limits, with reimbursement from the State for operating costs. Special sweepers will be used at night to clean the area on I-40 from Tramway to Paseo del Volcan, and on I-25 from Rio Bravo to Tramway. The sweepers will be purchased with proceeds received from a \$5.8 million loan with the New Mexico Finance Authority.

The transfer to capital is decreased \$638 thousand from estimated actual FY/04, partially offset by a \$510 thousand increase in the transfer to the debt service fund. The increased transfer to debt service is to help pay the additional principal and interest due on the \$5.8 million loan with the New Mexico Finance Authority. The ten-year loan has a 2.94% interest rate, with the last payment due on July 1, 2014. The proceeds of the loan will be used to purchase heavy equipment at the landfill, four truck tractors at the convenience centers, refuse collection equipment, and three sweepers to be used to clean litter and debris along the interstates.

The FY/05 budget includes funding to increase the curbside residential recycling collection to once per week to coincide with the regular garbage collection. The increased appropriation of \$220 thousand will be used to fund five new residential collection B29 positions, additional supplies, and vehicle maintenance. The weekly residential recycling collection service will be implemented no later than January 2005.

SOLID WASTE MANAGEMENT

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
Administrative Services	7,973	8,169	8,194	8,181	8,060	(121)
Clean City Section	2,369	2,800	2,800	2,714	2,887	173
Collections	11,701	13,493	13,493	13,545	13,752	207
Disposal	4,406	4,207	4,407	4,349	4,581	232
Bonus Program	0	0	502	490	0	(490)
Recycling	2,497	2,160	2,160	2,129	2,425	296
Transfer from Fund 651 to Fund 110	2,690	2,754	2,754	2,754	2,915	161
Transfer from Fund 651 to Fund 260	90	113	113	113	160	47
Transfer from Fund 651 to Fund 621	501	596	596	596	607	11
Transfer from Fund 651 to Fund 653	3,151	5,618	5,418	5,418	4,780	(638)
Transfer from Fund 651 to Fund 655	4,375	4,360	4,360	4,360	4,870	510
Total Refuse Disposal Operating Fund - 651	39,753	44,270	44,797	44,649	45,037	388
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
Refuse Debt Service - 655	4,455	4,461	4,461	4,461	5,126	665
<u>OPERATING GRANTS FUND - 265</u>						
Operating Grants Fund - 265	382	94	344	344	344	0
TOTAL GOAL - 5	44,590	48,825	49,602	49,454	50,507	1,053
TOTAL DEPARTMENT APPROPRIATIONS						
Intradepartmental Adjustments	4,375	4,360	4,360	4,360	4,870	510
NET APPROPRIATIONS	40,215	44,465	45,242	45,094	45,637	543

REVENUE

In FY/04, Solid Waste implemented a 3% rate increase for residential and commercial collection service. Two percent is for basic operations and maintenance. One percent is to be set aside to deal with environmental issues at old landfill sites. The total residential charge is \$10.24 per month. That rate consists of \$7.67 for bags or cart collection, disposal of refuse generated by residential use, large item pickup, graffiti removal, weed and litter, green waste collection, convenience centers, and the Keep Albuquerque Beautiful program; \$1.89 for recyclables; \$.22 for a collection and disposal program for household hazardous waste; \$.03 for unclaimed dead animal pickup, \$.24 for debt service and the characterization study of old landfills to identify environmental issues; \$.09 for the monitoring of methane gas at former City landfills, and \$.10 for environmental issues associated with old landfills. The rates are the result of the need to address the contamination of private land as required by both State and Federal Law.

Fees at the three convenience centers are \$3.30 per load for residents, \$8.65 per load for small commercial users, and landfill tipping fees of \$27.19 per ton.

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Residential Collection - 651	18,458	19,333	19,437	19,988	551
Commercial Collection - 651	20,002	20,841	21,283	21,627	344
Landfill Fees - 651	1,593	1,556	1,575	1,674	99
Recycling - 651	705	613	786	631	(155)

SOLID WASTE MANAGEMENT

PRIOR YEAR ACCOMPLISHMENTS

- The design and construction of a methane gas collection system at the Cerro Colorado Landfill has been completed and is operational.
- Completed the design and construction of a delivery water system within the Cerro Colorado site to utilize disinfected and treated water from the Metropolitan Detention Center for dust control and compaction. Average water savings is estimated at 80,000 gallons per day.
- Installed automatic vehicle locators on commercial collection equipment to manage the fleet more effectively.
- Actively involved in the implementation of a new utility billing system – CIS. The system will be operational January 2005.
- Recipient of the 2004 Recycling Program of the Year Award from the New Mexico Recycling Coalition.
- The Department's Keep Albuquerque Beautiful Program was recognized with the State's top award, Truett Gill Award of Excellence, and received 2nd place honors for the Governor's Community Achievement Award from the New Mexico Department of Tourism.
- Obtained a 404 Permit from the U.S. Army Corp of Engineers for a 10-year period that allows the Cerro Colorado Landfill to manage watercourses in the arroyos.
- Lead Department for the Mayor's Anti-litter Initiative. Established a task force to address a comprehensive anti-litter plan for the City of Albuquerque.
- The Graffiti Removal Program has a 95% removal of tags reported within 24 hours. Prosecution and restitution by graffiti vandals is ongoing. There have been no re-offenders for those vandals that have been sued.
- Completed cleanup of major illegal dumpsites including Eubank Landfill and Amole Arroyo.
- Purchased 32 pieces of collection equipment which reduced our aged fleet to 40%.
- Converted to a 'purchasing card' format of making acquisitions for supplies and other needed items. This will save transactions costs on purchases made.
- Expanded E-business opportunities for vendors. Currently over 40 vendors are on-line to receive vendor payments.
- The Department is an active participant in the 311 Call Center/Customer Relations Management effort being developed citywide for all Departments.
- Redesigning the WEB site to meet new city enhanced standards and WEB formats.



SOLID WASTE MANAGEMENT

<i>PRIORITY OBJECTIVES/COUNCIL DIRECTIVES</i>
--

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT – IT'S MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- Coordinate responses to address illegal dumping in the Albuquerque region with governments in Sandoval, Bernalillo and Valencia counties and report progress to the Mayor and City Council by the end of the third quarter of FY/05.
- Establish a "waste to energy/renewable energy" program that can generate electricity for landfill facilities and other surrounding city or federal facilities; complete the methane gas collection system at Cerro Colorado Landfill by the end of FY/05.
- Open Eagle Rock, Montessa, and Don Reservoir Convenience Centers seven days a week, allowing the citizens of Albuquerque additional days to dispose of their household trash in order to reduce illegal dumping in the surrounding areas. Determine costs, additional revenues, and impact on illegal dumping around the centers and throughout the area; provide a report to the Mayor and City Council by the end of the third quarter, FY/05.
- Reduce litter on Albuquerque interstate highways and on-off ramps by sweeping at least 16,000 linear miles in FY/05. Include this measure in future City Performance Plans.